

Fiscal Year 2022 Subcommittee Book

Legislature

Governor's Operating Budget Request



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Legislature
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Budget and Audit Committee / Legislative Audit	Review accounting/ reporting systems controls (FY22-FY24)	\$175.0 Gen Fund (UGF) IncT	This temporary increment replaces a similar item that ran from FY19-FY21 for \$150.0 UGF per year.
2	Budget and Audit Committee / Legislative Audit	Performance Reviews Required by Statute	\$1,395.2 Gen Fund (UGF) 3 PFT Positions	<p>AS 44.66.020 tasks the Division of Legislative Audit with performance reviews of specific programs and agencies. After the initial performance reviews for the Departments of Corrections, Health and Social Services, and Education and Early Development, the legislature removed funding in FY17 for all remaining departments scheduled for review.</p> <p>As it is still a requirement in statute, Legislative Audit has requested the funding each year since it was eliminated and the legislature has denied the request each time.</p>
3	Legislative Council / Office of Victims Rights	Replace Reduction of Restorative Justice Fund	Net Zero \$232.5 Gen Fund (UGF) (\$232.5) Rest Just (Other)	<p>The amount of Restorative Justice Funds (formerly known as Permanent Fund Dividend Criminal funds) available for appropriation in FY22 is significantly less than the FY21 amount due to a the State issuing a smaller Permanent Fund Dividend in 2019 compared to the year prior. In FY21, the calculation was based on 9,019 ineligible Alaskans and a \$1,606 dividend for the 2018 calendar year, and in FY22 it is based on 9,446 ineligible Alaskans and a \$992 dividend for the 2019 calendar year.</p> <p>Fiscal Analyst Comment: The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on the number of individuals who are ineligible for a Permanent Fund Dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. The calculation is typically performed in October by the Permanent Fund Dividend Division, based on information from the previous full calendar year. The number of ineligible persons is the sum of Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>The Restorative Justice Account fund has historically demonstrated significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the Permanent Fund Dividend that is distributed each year. Similar adjustments were made in the Department of Corrections for Physical Health Care, Department of Health and Social Services for Behavioral Health Treatment and Recovery Grants, and in the Department of Public Safety for the Violent Crimes Compensation Board.</p>

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2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Budget and Audit Committee								
Legislative Audit	5,881.6	6,262.5	6,112.5	7,682.7	0.0	1,801.1 30.6 %	1,420.2 22.7 %	1,570.2 25.7 %
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	0.0	893.5 14.0 %	0.0	0.0
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	0.0	1,251.2 190.0 %	0.0	0.0
Appropriation Total	12,902.1	15,427.7	15,277.7	16,847.9	0.0	3,945.8 30.6 %	1,420.2 9.2 %	1,570.2 10.3 %
Legislative Council								
Administrative Services	12,385.4	12,674.6	12,674.6	12,674.6	0.0	289.2 2.3 %	0.0	0.0
Council and Subcommittees	429.1	3,182.0	682.0	682.0	0.0	252.9 58.9 %	-2,500.0 -78.6 %	0.0
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	0.0	146.2 3.3 %	0.0	0.0
Select Committee on Ethics	222.3	253.5	253.5	253.5	0.0	31.2 14.0 %	0.0	0.0
Office of Victims Rights	970.7	999.5	999.5	999.5	0.0	28.8 3.0 %	0.0	0.0
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	0.0	113.3 9.4 %	0.0	0.0
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	0.0	17.2 1.1 %	0.0	0.0
Appropriation Total	21,146.5	24,525.3	22,025.3	22,025.3	0.0	878.8 4.2 %	-2,500.0 -10.2 %	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	0.0	1,004.4 13.5 %	0.0	0.0
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	0.0	1,386.9 14.2 %	0.0	0.0
Session Expenses	9,808.3	9,685.8	9,685.8	9,685.8	0.0	-122.5 -1.2 %	0.0	0.0
Appropriation Total	26,978.2	29,247.0	29,247.0	29,247.0	0.0	2,268.8 8.4 %	0.0	0.0
Agency Total	61,026.8	69,200.0	66,550.0	68,120.2	0.0	7,093.4 11.6 %	-1,079.8 -1.6 %	1,570.2 2.4 %
Funding Summary								
Unrestricted General (UGF)	58,845.8	67,177.4	64,527.4	66,316.3	0.0	7,470.5 12.7 %	-861.1 -1.3 %	1,788.9 2.8 %
Designated General (DGF)	319.3	327.7	327.7	341.5	0.0	22.2 7.0 %	13.8 4.2 %	13.8 4.2 %
Other State Funds (Other)	1,861.7	1,694.9	1,694.9	1,462.4	0.0	-399.3 -21.4 %	-232.5 -13.7 %	-232.5 -13.7 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Budget and Audit Committee								
Legislative Audit	4,881.6	5,262.5	5,112.5	6,682.7	0.0	1,801.1 36.9 %	1,420.2 27.0 %	1,570.2 30.7 %
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	0.0	893.5 14.0 %	0.0	0.0
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	0.0	1,251.2 190.0 %	0.0	0.0
Appropriation Total	11,902.1	14,427.7	14,277.7	15,847.9	0.0	3,945.8 33.2 %	1,420.2 9.8 %	1,570.2 11.0 %
Legislative Council								
Administrative Services	12,346.3	12,619.6	12,619.6	12,619.6	0.0	273.3 2.2 %	0.0	0.0
Council and Subcommittees	429.1	3,182.0	682.0	682.0	0.0	252.9 58.9 %	-2,500.0 -78.6 %	0.0
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	0.0	146.2 3.3 %	0.0	0.0
Select Committee on Ethics	222.3	253.5	253.5	253.5	0.0	31.2 14.0 %	0.0	0.0
Office of Victims Rights	155.1	392.2	392.2	624.7	0.0	469.6 302.8 %	232.5 59.3 %	232.5 59.3 %
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	0.0	113.3 9.4 %	0.0	0.0
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	0.0	17.2 1.1 %	0.0	0.0
Appropriation Total	20,291.8	23,863.0	21,363.0	21,595.5	0.0	1,303.7 6.4 %	-2,267.5 -9.5 %	232.5 1.1 %
Legislative Operating Budget								
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	0.0	1,004.4 13.5 %	0.0	0.0
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	0.0	1,386.9 14.2 %	0.0	0.0
Session Expenses	9,801.3	9,653.2	9,653.2	9,653.2	0.0	-148.1 -1.5 %	0.0	0.0
Appropriation Total	26,971.2	29,214.4	29,214.4	29,214.4	0.0	2,243.2 8.3 %	0.0	0.0
Agency Total	59,165.1	67,505.1	64,855.1	66,657.8	0.0	7,492.7 12.7 %	-847.3 -1.3 %	1,802.7 2.8 %
Funding Summary								
Unrestricted General (UGF)	58,845.8	67,177.4	64,527.4	66,316.3	0.0	7,470.5 12.7 %	-861.1 -1.3 %	1,788.9 2.8 %
Designated General (DGF)	319.3	327.7	327.7	341.5	0.0	22.2 7.0 %	13.8 4.2 %	13.8 4.2 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Budget and Audit Committee								
Legislative Audit	4,881.6	5,262.5	5,112.5	6,682.7	0.0	1,801.1 36.9 %	1,420.2 27.0 %	1,570.2 30.7 %
Legislative Finance	6,362.0	7,255.5	7,255.5	7,255.5	0.0	893.5 14.0 %	0.0	0.0
Committee Expenses	658.5	1,909.7	1,909.7	1,909.7	0.0	1,251.2 190.0 %	0.0	0.0
Appropriation Total	11,902.1	14,427.7	14,277.7	15,847.9	0.0	3,945.8 33.2 %	1,420.2 9.8 %	1,570.2 11.0 %
Legislative Council								
Administrative Services	12,095.0	12,368.3	12,368.3	12,354.5	0.0	259.5 2.1 %	-13.8 -0.1 %	-13.8 -0.1 %
Council and Subcommittees	429.1	3,182.0	682.0	682.0	0.0	252.9 58.9 %	-2,500.0 -78.6 %	0.0
Legal and Research Services	4,420.7	4,566.9	4,566.9	4,566.9	0.0	146.2 3.3 %	0.0	0.0
Select Committee on Ethics	222.3	253.5	253.5	253.5	0.0	31.2 14.0 %	0.0	0.0
Office of Victims Rights	155.1	392.2	392.2	624.7	0.0	469.6 302.8 %	232.5 59.3 %	232.5 59.3 %
Ombudsman	1,205.7	1,319.0	1,319.0	1,319.0	0.0	113.3 9.4 %	0.0	0.0
LEG State Facilities Rent	1,512.6	1,529.8	1,529.8	1,529.8	0.0	17.2 1.1 %	0.0	0.0
Appropriation Total	20,040.5	23,611.7	21,111.7	21,330.4	0.0	1,289.9 6.4 %	-2,281.3 -9.7 %	218.7 1.0 %
Legislative Operating Budget								
Leg Salaries and Allowances	7,430.5	8,434.9	8,434.9	8,434.9	0.0	1,004.4 13.5 %	0.0	0.0
Legislative Operating Budget	9,739.4	11,126.3	11,126.3	11,126.3	0.0	1,386.9 14.2 %	0.0	0.0
Session Expenses	9,733.3	9,576.8	9,576.8	9,576.8	0.0	-156.5 -1.6 %	0.0	0.0
Appropriation Total	26,903.2	29,138.0	29,138.0	29,138.0	0.0	2,234.8 8.3 %	0.0	0.0
Agency Total	58,845.8	67,177.4	64,527.4	66,316.3	0.0	7,470.5 12.7 %	-861.1 -1.3 %	1,788.9 2.8 %
Funding Summary								
Unrestricted General (UGF)	58,845.8	67,177.4	64,527.4	66,316.3	0.0	7,470.5 12.7 %	-861.1 -1.3 %	1,788.9 2.8 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Legislature

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	61,026.8	69,200.0	66,550.0	68,120.2	0.0	7,093.4 11.6 %	-1,079.8 -1.6 %	1,570.2 2.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	50,283.8	52,494.8	52,494.8	52,863.5	0.0	2,579.7 5.1 %	368.7 0.7 %	368.7 0.7 %
2 Travel	3,253.5	4,094.1	4,094.1	4,142.6	0.0	889.1 27.3 %	48.5 1.2 %	48.5 1.2 %
3 Services	6,216.9	8,817.6	8,667.6	9,810.6	0.0	3,593.7 57.8 %	993.0 11.3 %	1,143.0 13.2 %
4 Commodities	1,180.0	1,247.6	1,247.6	1,257.6	0.0	77.6 6.6 %	10.0 0.8 %	10.0 0.8 %
5 Capital Outlay	92.6	18.0	18.0	18.0	0.0	-74.6 -80.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	2,527.9	27.9	27.9	0.0	27.9 >999 %	-2,500.0 -98.9 %	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	16,169.5	0.0	0.0	0.0	0.0	-16,169.5 -100.0 %	0.0
1004 Gen Fund (UGF)	58,845.8	51,007.9	64,527.4	66,316.3	0.0	7,470.5 12.7 %	15,308.4 30.0 %	1,788.9 2.8 %
1005 GF/Prgm (DGF)	319.3	327.7	327.7	341.5	0.0	22.2 7.0 %	13.8 4.2 %	13.8 4.2 %
1007 I/A Rcpts (Other)	1,046.1	1,087.6	1,087.6	1,087.6	0.0	41.5 4.0 %	0.0	0.0
1171 Rest Just (Other)	815.6	607.3	607.3	374.8	0.0	-440.8 -54.0 %	-232.5 -38.3 %	-232.5 -38.3 %
<u>Positions</u>								
Perm Full Time	255	255	255	258	0	3 1.2 %	3 1.2 %	3 1.2 %
Perm Part Time	288	288	288	288	0	0	0	0
Temporary	28	28	28	28	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	58,845.8	67,177.4	64,527.4	66,316.3	0.0	7,470.5 12.7 %	-861.1 -1.3 %	1,788.9 2.8 %
Designated General (DGF)	319.3	327.7	327.7	341.5	0.0	22.2 7.0 %	13.8 4.2 %	13.8 4.2 %
Other State Funds (Other)	1,861.7	1,694.9	1,694.9	1,462.4	0.0	-399.3 -21.4 %	-232.5 -13.7 %	-232.5 -13.7 %

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,881.6	6,262.5	6,112.5	7,682.7	0.0	1,801.1 30.6 %	1,420.2 22.7 %	1,570.2 25.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,003.4	5,571.1	5,571.1	5,939.8	0.0	936.4 18.7 %	368.7 6.6 %	368.7 6.6 %
2 Travel	76.8	85.2	85.2	133.7	0.0	56.9 74.1 %	48.5 56.9 %	48.5 56.9 %
3 Services	756.9	545.2	395.2	1,538.2	0.0	781.3 103.2 %	993.0 182.1 %	1,143.0 289.2 %
4 Commodities	19.2	61.0	61.0	71.0	0.0	51.8 269.8 %	10.0 16.4 %	10.0 16.4 %
5 Capital Outlay	25.3	0.0	0.0	0.0	0.0	-25.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,315.6	0.0	0.0	0.0	0.0	-1,315.6 -100.0 %	0.0
1004 Gen Fund (UGF)	4,881.6	3,946.9	5,112.5	6,682.7	0.0	1,801.1 36.9 %	2,735.8 69.3 %	1,570.2 30.7 %
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	43	0	3 7.5 %	3 7.5 %	3 7.5 %
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,262.5	5,571.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1001 CBR Fund (UGF)		1,315.6										
1004 Gen Fund (UGF)		3,946.9										
1007 I/A Rcpts (Other)		1,000.0										
FY21Conference Committee Total		6,262.5	5,571.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,262.5	5,571.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		6,262.5	5,571.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,315.6										
1004 Gen Fund (UGF)		1,315.6										
Reverse review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY22 Adjusted Base Total		6,112.5	5,571.1	85.2	395.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Review accounting/reporting systems controls (FY22-FY24)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
Performance Reviews Required by Statute	Inc	1,395.2	368.7	48.5	968.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,395.2										
FY22 Governor Request 12/15 Total		7,682.7	5,939.8	133.7	1,538.2	71.0	0.0	0.0	0.0	43	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,362.0	7,255.5	7,255.5	7,255.5	0.0	893.5 14.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,107.7	6,649.4	6,649.4	6,649.4	0.0	541.7 8.9 %	0.0	0.0
2 Travel	101.3	198.1	198.1	198.1	0.0	96.8 95.6 %	0.0	0.0
3 Services	85.2	373.6	373.6	373.6	0.0	288.4 338.5 %	0.0	0.0
4 Commodities	58.3	34.4	34.4	34.4	0.0	-23.9 -41.0 %	0.0	0.0
5 Capital Outlay	9.5	0.0	0.0	0.0	0.0	-9.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,813.9	0.0	0.0	0.0	0.0	-1,813.9 -100.0 %	0.0
1004 Gen Fund (UGF)	6,362.0	5,441.6	7,255.5	7,255.5	0.0	893.5 14.0 %	1,813.9 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	46	46	46	46	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
1001 CBR Fund (UGF)		1,813.9										
1004 Gen Fund (UGF)		5,441.6										
FY21Conference Committee Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,813.9										
1004 Gen Fund (UGF)		1,813.9										
FY22 Adjusted Base Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee Allocation: Committee Expenses

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	658.5	1,909.7	1,909.7	1,909.7	0.0	1,251.2 190.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	457.9	435.7	435.7	435.7	0.0	-22.2 -4.8 %	0.0	0.0
2 Travel	14.6	42.1	42.1	42.1	0.0	27.5 188.4 %	0.0	0.0
3 Services	184.5	1,421.9	1,421.9	1,421.9	0.0	1,237.4 670.7 %	0.0	0.0
4 Commodities	1.5	10.0	10.0	10.0	0.0	8.5 566.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	477.4	0.0	0.0	0.0	0.0	-477.4 -100.0 %	0.0
1004 Gen Fund (UGF)	658.5	1,432.3	1,909.7	1,909.7	0.0	1,251.2 190.0 %	477.4 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1001 CBR Fund (UGF)		477.4										
1004 Gen Fund (UGF)		1,432.3										
FY21Conference Committee Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-477.4										
1004 Gen Fund (UGF)		477.4										
FY22 Adjusted Base Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	12,385.4	12,674.6	12,674.6	12,674.6	0.0	289.2 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,663.3	9,885.0	9,885.0	9,885.0	0.0	221.7 2.3 %	0.0	0.0
2 Travel	85.6	93.0	93.0	93.0	0.0	7.4 8.6 %	0.0	0.0
3 Services	2,061.3	2,209.7	2,209.7	2,209.7	0.0	148.4 7.2 %	0.0	0.0
4 Commodities	575.2	468.9	468.9	468.9	0.0	-106.3 -18.5 %	0.0	0.0
5 Capital Outlay	0.0	18.0	18.0	18.0	0.0	18.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	3,092.1	0.0	0.0	0.0	0.0	-3,092.1 -100.0 %	0.0
1004 Gen Fund (UGF)	12,095.0	9,276.2	12,368.3	12,354.5	0.0	259.5 2.1 %	3,078.3 33.2 %	-13.8 -0.1 %
1005 GF/Prgm (DGF)	251.3	251.3	251.3	265.1	0.0	13.8 5.5 %	13.8 5.5 %	13.8 5.5 %
1007 I/A Rcpts (Other)	39.1	55.0	55.0	55.0	0.0	15.9 40.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	68	68	68	68	0	0	0	0
Perm Part Time	44	44	44	44	0	0	0	0
Temporary	28	28	28	28	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
1001 CBR Fund (UGF)		3,092.1										
1004 Gen Fund (UGF)		9,276.2										
1005 GF/Prgm (DGF)		251.3										
1007 I/A Rcpts (Other)		55.0										
FY21Conference Committee Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority to Reflect Actual Expenditures	LIT	0.0	52.0	-48.0	49.5	-53.5	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,092.1										
1004 Gen Fund (UGF)		3,092.1										
FY22 Adjusted Base Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.8										
1005 GF/Prgm (DGF)		13.8										
FY22 Governor Request 12/15 Total		12,674.6	9,885.0	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	429.1	3,182.0	682.0	682.0	0.0	252.9 58.9 %	-2,500.0 -78.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	246.8	165.0	165.0	165.0	0.0	-81.8 -33.1 %	0.0	0.0
2 Travel	41.4	75.0	75.0	75.0	0.0	33.6 81.2 %	0.0	0.0
3 Services	98.3	397.0	397.0	397.0	0.0	298.7 303.9 %	0.0	0.0
4 Commodities	23.6	45.0	45.0	45.0	0.0	21.4 90.7 %	0.0	0.0
5 Capital Outlay	19.0	0.0	0.0	0.0	0.0	-19.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	2,500.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	170.5	0.0	0.0	0.0	0.0	-170.5 -100.0 %	0.0
1004 Gen Fund (UGF)	429.1	3,011.5	682.0	682.0	0.0	252.9 58.9 %	-2,329.5 -77.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY21Conference Committee * * *										
L	OMB Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	ConfCom	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
	1004 Gen Fund (UGF)		2,500.0										
	OMB Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF)		170.5										
	1004 Gen Fund (UGF)		511.5										
	FY21Conference Committee Total		3,182.0	165.0	75.0	397.0	45.0	0.0	0.0	2,500.0	0	0	0
			* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
	FY21 Authorized Total		3,182.0	165.0	75.0	397.0	45.0	0.0	0.0	2,500.0	0	0	0
			* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
	FY21 Management Plan Total		3,182.0	165.0	75.0	397.0	45.0	0.0	0.0	2,500.0	0	0	0
			* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
	Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1001 CBR Fund (UGF)		-170.5										
	1004 Gen Fund (UGF)		170.5										
L	Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
	1004 Gen Fund (UGF)		-2,500.0										
	FY22 Adjusted Base Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
L	Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Governor Request 12/15 Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,420.7	4,566.9	4,566.9	4,566.9	0.0	146.2 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,259.8	4,322.3	4,322.3	4,322.3	0.0	62.5 1.5 %	0.0	0.0
2 Travel	19.2	69.0	69.0	69.0	0.0	49.8 259.4 %	0.0	0.0
3 Services	14.6	76.1	76.1	76.1	0.0	61.5 421.2 %	0.0	0.0
4 Commodities	127.1	99.5	99.5	99.5	0.0	-27.6 -21.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,141.7	0.0	0.0	0.0	0.0	-1,141.7 -100.0 %	0.0
1004 Gen Fund (UGF)	4,420.7	3,425.2	4,566.9	4,566.9	0.0	146.2 3.3 %	1,141.7 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
1001 CBR Fund (UGF)		1,141.7										
1004 Gen Fund (UGF)		3,425.2										
FY21Conference Committee Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,141.7										
1004 Gen Fund (UGF)		1,141.7										
FY22 Adjusted Base Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	222.3	253.5	253.5	253.5	0.0	31.2 14.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	200.6	195.9	195.9	195.9	0.0	-4.7 -2.3 %	0.0	0.0
2 Travel	15.1	25.0	25.0	25.0	0.0	9.9 65.6 %	0.0	0.0
3 Services	4.3	30.8	30.8	30.8	0.0	26.5 616.3 %	0.0	0.0
4 Commodities	2.3	1.8	1.8	1.8	0.0	-0.5 -21.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	63.4	0.0	0.0	0.0	0.0	-63.4 -100.0 %	0.0
1004 Gen Fund (UGF)	222.3	190.1	253.5	253.5	0.0	31.2 14.0 %	63.4 33.4 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF)		63.4	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		190.1										
FY21Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-63.4										
1004 Gen Fund (UGF)		63.4										
FY22 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	970.7	999.5	999.5	999.5	0.0	28.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	924.7	932.0	932.0	932.0	0.0	7.3 0.8 %	0.0	0.0
2 Travel	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
3 Services	36.4	22.6	22.6	22.6	0.0	-13.8 -37.9 %	0.0	0.0
4 Commodities	9.6	10.0	10.0	10.0	0.0	0.4 4.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	27.9	27.9	27.9	0.0	27.9 >999 %	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	98.1	0.0	0.0	0.0	0.0	-98.1 -100.0 %	0.0
1004 Gen Fund (UGF)	155.1	294.1	392.2	624.7	0.0	469.6 302.8 %	330.6 112.4 %	232.5 59.3 %
1171 Rest Just (Other)	815.6	607.3	607.3	374.8	0.0	-440.8 -54.0 %	-232.5 -38.3 %	-232.5 -38.3 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1001 CBR Fund (UGF)		98.1										
1004 Gen Fund (UGF)		294.1										
1171 Rest Just (Other)		607.3										
FY21Conference Committee Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-98.1										
1004 Gen Fund (UGF)		98.1										
FY22 Adjusted Base Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace Reduction of Restorative Justice Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.5										
1171 Rest Just (Other)		-232.5										
FY22 Governor Request 12/15 Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,205.7	1,319.0	1,319.0	1,319.0	0.0	113.3 9.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,127.7	1,209.2	1,209.2	1,209.2	0.0	81.5 7.2 %	0.0	0.0
2 Travel	13.0	28.1	28.1	28.1	0.0	15.1 116.2 %	0.0	0.0
3 Services	22.1	72.2	72.2	72.2	0.0	50.1 226.7 %	0.0	0.0
4 Commodities	42.9	9.5	9.5	9.5	0.0	-33.4 -77.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	329.8	0.0	0.0	0.0	0.0	-329.8 -100.0 %	0.0
1004 Gen Fund (UGF)	1,205.7	989.2	1,319.0	1,319.0	0.0	113.3 9.4 %	329.8 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		329.8										
1004 Gen Fund (UGF)		989.2										
FY21Conference Committee Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-329.8										
1004 Gen Fund (UGF)		329.8										
FY22 Adjusted Base Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,512.6	1,529.8	1,529.8	1,529.8	0.0	17.2 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,512.6	1,529.8	1,529.8	1,529.8	0.0	17.2 1.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	382.5	0.0	0.0	0.0		-382.5 -100.0 %	0.0
1004 Gen Fund (UGF)	1,512.6	1,147.3	1,529.8	1,529.8	0.0	17.2 1.1 %	382.5 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom											
1001 CBR Fund (UGF)		382.5										
1004 Gen Fund (UGF)		1,147.3										
FY21Conference Committee Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg											
1001 CBR Fund (UGF)		-382.5										
1004 Gen Fund (UGF)		382.5										
FY22 Adjusted Base Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,430.5	8,434.9	8,434.9	8,434.9	0.0	1,004.4 13.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,987.8	5,147.3	5,147.3	5,147.3	0.0	159.5 3.2 %	0.0	0.0
2 Travel	1,909.2	2,607.6	2,607.6	2,607.6	0.0	698.4 36.6 %	0.0	0.0
3 Services	448.4	580.0	580.0	580.0	0.0	131.6 29.3 %	0.0	0.0
4 Commodities	85.1	100.0	100.0	100.0	0.0	14.9 17.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,108.7	0.0	0.0	0.0	0.0	-2,108.7 -100.0 %	0.0
1004 Gen Fund (UGF)	7,430.5	6,326.2	8,434.9	8,434.9	0.0	1,004.4 13.5 %	2,108.7 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1001 CBR Fund (UGF)		2,108.7										
1004 Gen Fund (UGF)		6,326.2										
FY21Conference Committee Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,108.7										
1004 Gen Fund (UGF)		2,108.7										
FY22 Adjusted Base Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,739.4	11,126.3	11,126.3	11,126.3	0.0	1,386.9 14.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,151.5	9,817.4	9,817.4	9,817.4	0.0	665.9 7.3 %	0.0	0.0
2 Travel	125.5	350.0	350.0	350.0	0.0	224.5 178.9 %	0.0	0.0
3 Services	446.4	885.9	885.9	885.9	0.0	439.5 98.5 %	0.0	0.0
4 Commodities	16.0	73.0	73.0	73.0	0.0	57.0 356.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,781.6	0.0	0.0	0.0	0.0	-2,781.6 -100.0 %	0.0
1004 Gen Fund (UGF)	9,739.4	8,344.7	11,126.3	11,126.3	0.0	1,386.9 14.2 %	2,781.6 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,781.6										
1004 Gen Fund (UGF)		8,344.7										
FY21Conference Committee Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,781.6										
1004 Gen Fund (UGF)		2,781.6										
FY22 Adjusted Base Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget Allocation: Session Expenses

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,808.3	9,685.8	9,685.8	9,685.8	0.0	-122.5 -1.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,152.6	8,164.5	8,164.5	8,164.5	0.0	11.9 0.1 %	0.0	0.0
2 Travel	851.8	514.0	514.0	514.0	0.0	-337.8 -39.7 %	0.0	0.0
3 Services	545.9	672.8	672.8	672.8	0.0	126.9 23.2 %	0.0	0.0
4 Commodities	219.2	334.5	334.5	334.5	0.0	115.3 52.6 %	0.0	0.0
5 Capital Outlay	38.8	0.0	0.0	0.0	0.0	-38.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,394.2	0.0	0.0	0.0	0.0	-2,394.2 -100.0 %	0.0
1004 Gen Fund (UGF)	9,733.3	7,182.6	9,576.8	9,576.8	0.0	-156.5 -1.6 %	2,394.2 33.3 %	0.0
1005 GF/Prgm (DGF)	68.0	76.4	76.4	76.4	0.0	8.4 12.4 %	0.0	0.0
1007 I/A Rcpts (Other)	7.0	32.6	32.6	32.6	0.0	25.6 365.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1001 CBR Fund (UGF)		2,394.2										
1004 Gen Fund (UGF)		7,182.6										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY21Conference Committee Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,394.2										
1004 Gen Fund (UGF)		2,394.2										
FY22 Adjusted Base Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.